

**HOPKINTON BUDGET COMMITTEE  
HOPKINTON TOWN HALL  
JANUARY 19, 2011 - approved**

Members Present: Janet Krzyzaniak, Chair; Tom O'Donnell, HVP Representative; Mark Hemmerlein, CVP Representative; Don Lane, David Luneau, School Board Representative; Tim Carney, Jim O'Brien, Selectman Representative; Karen Irwin, Cameron Ford, David Lancaster

Others Present: Steve Chamberlin, Superintendent of Schools; Michelle Clark, Business Administrator

Janet Krzyzaniak opened the Budget Committee meeting at 6:30 PM. She asked that the meeting start with the School Board questions and answers section and then move onto the minutes. All present were in agreement.

1. School District Q & A:

David Lancaster had a question about the Technology budget. This budget supports: 7 projectors, 15 laptops (some new and some are replacements), 1 interactive white board and a computer lab. \$41,000.00 is currently in this budget. Steve Chamberlin explained to David Lancaster and the Budget Committee the language that was used to arrive at the School District budget:

Tier 1: \$87,000.00 reduction in the budget would be a noticeable effect in the operations of the schools.

Tier 2: \$147,000.00 reduction would significantly impact the operations of the schools.

Tier 3: \$389,000.00 reduction would "rock the foundation."

There is some costs that the school district has no control over: retirement, fuel, health benefits, etc.

Steve Chamberlin stated to the committee that the School Board reduced the school budget by \$71,000.00 before coming to the Budget Committee but then added \$25,000.00 to a contingency fund. If the School District were to cut \$200,000.00 from their budget, (all of Tier 1 and all of Tier 2), this is what would likely happen:

\$100,000.00 - in personnel/program - reductions would be in the following areas:

\* Art at the High School

- \* English
- \* Project Lead the Way
- \* School to Career
- \* Science
- \* Business
- \*Adventure Ed.
- \*Guidance at the Maple Street School

\*Permenant Subs for the district - David Lancaster inquired about the subs. Are they full time employees? Yes they are, they work 178 days. They are not part of the bargaining agreement and they do not receive health benefits. The benefits of having these two employees' is that one is at least certified, they know the students and the teachers, they know the procedures of the school district.

\*no non-union staff will get an increase

\*technology

\$200,000.00 reduction would include all the above and the following:

- \*Math books - current books are 20 years old
- \*Biology books - current books are 8 years old
- \*Library books
- \*English books
- \*Artist in Residence
- \*Middle School Sports Program (expansion)
- \*Deferred electrical work at the HMHS

Don Lane stated to that, we as the Budget Committee, cannot tell the school district where to cut their budget. That is not our area of expertise. All we can do is perhaps say that instead of \$.98 per thousand, shoot for \$.52 per thousand. Mark Hemmerlein added that the State of New Hampshire's inflation rate has been running at 2%. The town's budget went up 2.1% and the school's budget went up 2.2%. They seem to be in line with the state. David Luneau stated that this district spends a little more than average per pupil than some districts. Also that some districts pay more per pupil than Hopkinton. Tim Carney did some investigating on the State's website and found that Hopkinton is slightly above average in student to teacher ratio. Don Lane feels that the teacher salaries are fair. He does believe that there should be a cap on benefits. Michelle Clark said that the district is in the process putting together a committee to look at Health Insurance and Benefits. This committee will involve a representative from each union, Bob Blanchette

from the town and community members. Michelle feels that this is a very serious area that needs looking into.

Karen Irwin had a series of questions that she wanted answered.

\*Maintenance and Buildings - When Karen added up all the accounts for this line item it came to a lot of money. Michelle Clark stated that one of the items is a new boiler for the SAU office. Also a new Auto Scrubber that will cost \$4000.00. With this new scrubber, it takes only one person to run it reducing costs. Without it, it takes two people to clean the floors. Michelle also noted that equipment for the district is getting old and need lots of repairs. The repairs are very expensive. It is time to start replacing some of this equipment. Karen stated that the balance in the Maintenance and Repair trust is very "healthy". She suggests that the district use this to replace the equipment. Michelle said the trust is for repairs to buildings not equipment.

\*Salary for out of school suspension was up by \$3000.00. Michelle said that the school district contracted this position and is looking to hire their own employee. It will actually be much cheaper than contracting.

\*Retirement Health Buy Back - This is a retirement expense for employees who take the Health buy out. The School District has to pay on this. Retirement rates went up.

\*Bus Driver - The school district employs 1 full time bus driver. This is definitely cheaper for the district than contracting with First Student. This employee does the vocational bus run, the kindergarten bus run and the Special Ed. bus run.

\*What do we contract out for grounds? The school district contracts out the lining of the parking lots.

\*Sewer increases - The sewer increases are based on rates and usage. Harold Martin has its own septic system that has to be pumped. The charges for this have increased as well.

\*Under Speech - is there a change in Speech personnel? No, the hours have increased due to student need.

Karen Irwin is concerned that an increase in the school budget of \$783,000.00 is too high. She would like to see the \$7,000.00 for the boiler removed from the budget and take it from the Trust fund. Michelle stated that for the school district to withdraw said monies they have to have a Public Hearing, which takes time. Also in the plans, the

Harold Martin School's boiler needs replacing. This will take a "big chunk" out of the trust.

Tim Carney wondered about Technology. How long does the district go before recycling a Laptop? Steve answered that the computers are on a 5-year cycle. Tim asked about sport fees. There are 6 other extra curricular activities that the High School offers. Will there be fees for them? Steve answered that the district has not expanded fees to other activities yet. David Lancaster asked about parking fees as a source of revenue. Steve replied that this might happen in "the future". The district does encourage students to ride their bikes, walk to school, or take the school bus. David feels that a student driving to school is a luxury especially now that the state has reduced the amount of money that they give to the school districts. Liz Durant, member of the school board, and a guest in the audience, feels that for some students driving a car to school is a necessity. Some students stay after school for extra activities for themselves and their siblings. Staying after school would prove to be difficult if not for this transportation. Karen Irwin asked about the 501C3 (Hopkinton Public School Foundation). Steve answered that there will be the first meeting on Thursday, January 20, 2011 at 7:30 AM at the Maple Street School. There is a Board of Trustees. Their first order of business is to tighten up the language of the roll of this foundation for the school district. A public announcement will be made at the School District meeting on March 12, 2011.

2. Hopkinton Village Precinct - Tom O'Donnell

Tom distributed December income/expense statement for December also the MS-37 for the HVP. He noted the errors on the MS-37 and the corrections that were made. Tom also noted that the precinct taxpayers pay for the streetlights. Currently, Tom has the only corrected copy of MS-37. He will make copies and bring them to the next meeting. The total operating budget for the HVP for 2010 was \$87,502.00. The proposed budget for 2011 is \$86,102.00

3. Contoocook Village Precinct - Mark Hemmerlein

Mark distributed a copy of the warrant for the precinct for 2011. Besides electing officers for the precinct, they are proposing to appropriate the sum of \$67,995.00 for the General Government expenses. Also the following:

\*\$23,000.00 for street lighting

\*\$65,550.00 for water distribution and treatment

\*to authorize the commissioners to raise and appropriate the sum of \$218,750.00 (\$100,000.00 from taxes, \$58,700.00 from ETF and \$60,000.00 in unreserved balance) to be added to the Capital Reserve Fund. During this past year the CVP discovered an Expendable Trust Fund that they did not know was available. In this fund was \$58,700.00. The precinct would like to transfer this money to the Capital Reserve Fund. The CVP is proposing to keep the \$.77 per thousand tax rate for the 2011 year. The CVP is hoping to transfer \$320,000.00 from the Capital Reserve fund for the following improvements to the infrastructure: \*\$50,000.00 for engineering

\*\$250,000.00 for new water meters - the current are 30 years old.

\*\$20,000.00 to re-meter the Fair Grounds

Cameron Ford inquired about the Assistant Director of Public Works salary. Does he get paid a base salary with the precinct and with the town? He receives 2 different paychecks. His benefits are picked up by the town. Cameron inquired about overtime. Jim O'Brien is going to check on this and report back to the committee next week. Sue Strickford does the billing for the precinct and she is paid by the precinct. Cameron Ford recommended looking at the benefits of those employees that are shared with the town.

### 3. Minutes:

Chairman Janet Krzyzaniak asked for a review of the January 5, 2011 minutes. Karen Irwin requested a small change be made to the minutes. Jim O'Brien made a motion to approve the minutes and David Lancaster second the motion. All were in favor. Denise will make the changes to the minutes.

### 4. Other issues:

Karen Irwin inquired about the following: she would like for Steve Chamberlin to "write down" exactly what areas the \$200,000.00 of cuts to the school district budget would come from. Karen made a motion to have this done. Cameron Ford second the motion. Consequently a vote was taken.

Tom O'Donnell - abstained

Janet Krzyzaniak - abstained

Don Lane - replied no

David Luneau, David Lancaster, Mark Hemmerlein, Karen Irwin, Janet Krzyaniak, Jim O'Brien, Cameron Ford, Tim Carney all replied yes.

A motion to adjourn was made by Karen Irwin and second by Cameron Ford. The Budget Committee adjourned at 9:20 PM

Respectfully submitted,

Denise A. Damour